

HCSWCD 2026 BUDGET

8/14/2025

ESTIMATED INCOME		ESTIMATED EXPENSES	
FEDERAL		PERSONNEL	
LSR Priority Lakes \$285,000 total	\$ 80,000	Supervisor Comp.	\$ 25,000
EPEEnv Ed Cone/Seed Collection \$89,000	\$ 2,000	Employee Salaries	\$ 549,993
EPA 319 Necktie Steamboat Block 1 (\$291,835)	\$ 145,918	Employee - FICA	\$ 43,422
MGLP Culvert Project		PERA	\$ 40,312
TOTAL		Medical Insurance	\$ 67,200
	\$ 257,918	Total	\$ 725,927
STATE		Est impact of new State Leave Tax	\$ 6,388
Conservation Partners Legacy 2026 Culvert Proj	\$ 80,000	OTHER SERVICES & CHARGES	
LSOHC Pine/Leech Ph 3, Rachel will find out	\$ 30,000	Rent	\$ 12,000
Buffer Law 2026	\$ 8,000	Audit	\$ 6,700
Buffer Law 2025 (\$5280 inn Q80 today)	\$ 2,500	Professional Fees	\$ 43,700
Stream Restoration for Necktie via DNR-LSOHC applied and ranked 4 In state - funds avail 2026 but use begin in		District Insurance	\$ 14,000
Conservation Delivery 2026	\$ 18,157	Dues	\$ 15,335
Conservation Contracts 2026	\$ 10,550	Employee Expenses	\$ 6,500
LCCMR Priority Lakes (2 yr \$1,860,000, \$860,000 sp	\$ 1,000,000	Newsletter	\$ 8,000
SWCD AID - 2026 estimate	\$ 124,000	Office Supplies	\$ 3,000
RIM DRINKING WATER \$ amount unknown as of today		Postage	\$ 2,200
RIM Easement Compliance estimate	\$ 1,500	Software and Subscriptions	\$ 9,579
NEW RIM Easements 7 applications closing	\$ 24,500	Shipping/Freight	\$ 1,000
DNR Implementation PFM	\$ 40,000	Staff Training	\$ 12,500
Crow Wing 1w1p Implementation (estimated)	\$ 147,500	Supervisor Expenses	\$ 5,000
MHB Outreach	\$ 6,000	Telephone, Internet, Cell Serv	\$ 5,680
MRH 1W1P Implementation (estimated)	\$ 59,000	Vehicle Expenses	\$ 10,000
LLR 1W1P Implementation (estimated)	\$ 119,700	Total	\$ 155,194
TSA8 Engineer Serv.	\$ 30,000		
DNR Obwells	\$ 7,560	LOCAL/DISTRICT	
Soil Health Delivery FY25	\$ 20,000	Capital Improvement	\$ 42,111
Soil Health Delivery FY26	\$ 20,000	Trees	\$ 17,000
Total	\$ 1,748,967	Platbook	\$ -
		Tubes, Flags, etc	\$ 100
COUNTY		Boat/Motor/Rental Expenses	\$ 500
County Allocation	\$ 36,000	Water Quality Monitoring Expenses	\$ 1,200
LWP Levy - Coordinator - 2026	\$ 8,566	Reserves	\$ 300,000
LWP - Projects - 2026	\$ 18,082	Total	\$ 360,911
WCA - 2025	\$ 20,000		
WCA - 2026	\$ 34,270	PROJECT EXPENSES	
Total	\$ 116,918	FEDERAL	\$ 112,500
		STATE	\$ 855,000
LOCAL/DISTRICT		COUNTY / LOCAL	\$ 18,083
Interest	\$ 400	Total	\$ 985,583
Donations to Projects	\$ 5,000		
Total	\$ 5,400		
CHARGES FOR SERVICES			
Tree sales	\$ 40,000		
Planting Accessory Sales	\$ 200		
Plat Books (goal to sell 200 by end 2026)	\$ 7,000		
Design Fees	\$ 3,000		
Lawn Conversion, Buffer, Tree Planting Projects - n	\$ 50,000		
Water Quality Monitoring:	\$ 4,600		
Total	\$ 104,800		
Total Estimated Income	\$ 2,234,003	Total Estimated Expense	\$ 2,234,003